

HUMAN RESOURCES DEPARTMENT

Goal: 1 *To support a stable, diverse and productive work force for the City operations*

Service: 1	<u>HR Department Administration</u>	FY 03 Expenditures: \$53,683 FY 03 Revenues: \$0 FY 03 Net Cost: \$53,683 FY 03 FTEs: 2.45	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Labor Negotiations</u>	FY 03 Expenditures: \$226,003 FY 03 Revenues: \$0 FY 03 Net Cost: \$226,003 FY 03 FTEs: 1.95	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Automated Human Resources Management System for Payroll/Personnel</u>	FY 03 Expenditures: \$673,280 FY 03 Revenues: \$0 FY 03 Net Cost: \$673,280 FY 03 FTEs: 1.60	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>Equal Employment Opportunities</u>	FY 03 Expenditures: \$33,937 FY 03 Revenues: \$0 FY 03 Net Cost: \$33,937 FY 03 FTEs: 0.15	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Unlawful Discrimination and Harassment</u>	FY 03 Expenditures: \$111,350 FY 03 Revenues: \$0 FY 03 Net Cost: \$111,350 FY 03 FTEs: 1.40	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Job Class/Compensation System</u>	FY 03 Expenditures: \$195,833 FY 03 Revenues: \$0 FY 03 Net Cost: \$195,833 FY 03 FTEs: 1.60	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 7	<u>Employee Health Benefits</u>	FY 03 Expenditures: \$608,205 FY 03 Revenues: \$145,000 FY 03 Net Cost: \$463,205 FY 03 FTEs: 3.95	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Department Liaison/Support-HR Issues</u>	FY 03 Expenditures: \$191,484 FY 03 Revenues: \$0 FY 03 Net Cost: \$191,484 FY 03 FTEs: 1.95	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 9	<u>General Employee Training</u>	FY 03 Expenditures: \$174,079 FY 03 Revenues: \$0 FY 03 Net Cost: \$174,079 FY 03 FTEs: 0.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 10	<u>CalPers Retirement Counseling</u>	FY 03 Expenditures: \$142,766 FY 03 Revenues: \$0 FY 03 Net Cost: \$142,766 FY 03 FTEs: 1.50	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 11	<u>Other Employee Services-Non-Health</u>	FY 03 Expenditures: \$276,577 FY 03 Revenues: \$0 FY 03 Net Cost: \$276,577 FY 03 FTEs: 1.85	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 2	<i>To protect City assets and ensure a safe and accessible environment for the work force and the public</i>				
Service: 1	<u>Employee Safety Program</u>	FY 03 Expenditures: \$895,608 FY 03 Revenues: \$0 FY 03 Net Cost: \$895,608 FY 03 FTEs: 3.41	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 2	<u>Americans with Disabilities Act</u>	FY 03 Expenditures: \$213,892 FY 03 Revenues: \$0 FY 03 Net Cost: \$213,892 FY 03 FTEs: 2.45	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Injured Worker Modified Duty</u>	FY 03 Expenditures: \$69,129 FY 03 Revenues: \$0 FY 03 Net Cost: \$69,129 FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>City Property/Assets</u>	FY 03 Expenditures: \$2,043,777 FY 03 Revenues: \$1,646,806 FY 03 Net Cost: \$396,971 FY 03 FTEs: 0.20	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Workers Compensation-HR</u>	FY 03 Expenditures: \$520,351 FY 03 Revenues: \$0 FY 03 Net Cost: \$520,351 FY 03 FTEs: 1.25	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>City General Liability</u>	FY 03 Expenditures: \$1,460,723 FY 03 Revenues: \$0 FY 03 Net Cost: \$1,460,723 FY 03 FTEs: 1.80	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

DEPARTMENT TOTALS:

Total FY 03 Expenditures: \$7,890,677
Total FY 03 Revenues: \$1,791,806
Total Net Cost: \$6,098,871
Total FTEs: 28.51